

PROBATION

Funding history at a glance:

<u>FY 2009 Actual</u>	<u>FY 2010 Actual</u>	<u>FY 2011 Actual</u>	<u>FY 2012 Budgeted</u>	<u>FY 2013 Recommended</u>	<u>Increase (Decrease)</u>	<u>% Change</u>
\$87,504	\$70,532	\$79,026	\$102,701	\$91,669	(\$11,032)	(10.74)

	Prior Years		Current Year		2012/2013 Budget Year	
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget 2012/02	Department Request	County Admin Adopted Budget
* PROBATION *						
033300 PURCHASES OF SERV - ADMINISTRA	1,171	5,226	4,106	5,226	5,226	5,226
033300-3165 PURCH OF SERV & HM CARE - DETE	61,259	42,757	53,270	77,590	77,590	65,000
033300-3166 COMMUNITY CORRECTIONS PROGRAM-	7,074	4,885	4,885	4,885	6,443	6,443
033300-3170 COURT APPOINTED SPECIAL ADVUCA	18,000	17,654	16,771	15,000	15,000	15,000
033300-3180 --TOTAL DEPARTMENT--	87,504	70,532	79,026	102,701	104,259	91,669
TOTAL - * PROBATION *	87,504	70,532	79,026	102,701	104,259	91,669
TOTAL FOR FUND	87,504	70,532	79,026	102,701	104,259	91,669
FINAL TOTAL	87,504	70,532	79,026	102,701	104,259	91,669

	Prior Years		Current Year		2012/2013 Budget Year		
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual In 2011/12	Department Request	County Admin Recommends
* PROBATION *							
033300 PURCHASES OF SERV - ADMINISTRA	1,171	5,226	4,100	5,226	1,195	5226	5226
033300-3165 PURCH OF SERV & HM CARE - DETE	61,259	42,767	53,270	77,590	22,273	77,590	65,000
033300-3166 COMMUNITY CORRECTIONS PROGRAM-	7,074	4,885	4,885	4,885	4,885	6,443	6,443
033300-3170 COURT APPOINTED SPECIAL ADVUCA	18,000	17,654	16,771	15,000	15,000	15,000	15,000
033300-3180 --TOTAL DEPARTMENT--	87,504	70,532	79,026	102,701	43,353	104,259	91,669

← Due to historical data
I think we can
lower to
65,000

TOTAL - * PROBATION *

TOTAL FOR FUND

FINAL TOTAL



Helivi L. Holland
DIRECTOR

James E. Gordon
COURT SERVICES DIRECTOR

COMMONWEALTH of VIRGINIA

Department of Juvenile Justice
Fifth Judicial District Court Service Unit

RECEIVED FEB - 6 2012

February 3, 2012

MAIN OFFICE
P. O. Box 1135
Godwin Courts Building
150 N. Main Street
Suffolk, Virginia 23439-1135
(757) 514-4311
Fax (757) 514-4326

SERVING:
Franklin City
Suffolk City
Isle of Wight County
Southampton County

Reply To:

Mr. Mike Johnson
County Administrator
County of Southampton
PO Box 400
Courtland, Virginia 23837

4-100-33300-3165 5,226
4-100-33300-3166 77,590

RE: Budget, 5th District CSU, FY 2013

Dear Mike

I have not yet received a request for budget figures for the coming fiscal year.


I am comfortable submitting a budget that duplicates the one submitted for FY '12. The total figure is \$82,816.

The Court Service Unit has been under budget in the recent past and we hope to continue that pattern in the time to come. Certain factors, such as lengthy detention stays for one or more juveniles, are beyond our control and can lead to budget overruns. We will do everything that we can to prevent that from happening.

If you have any questions, or if I have jumped the gun in terms of submitting a budget request, please do not hesitate to contact me at 757-514-4310.

I hope all is well with you and yours.

Sincerely


James E. Gordon
Director

DEPARTMENT OF HUMAN SERVICES
135 Hall Avenue Suite B Suffolk, Virginia 23434



January 25, 2012

Director of Budget
Southampton Department of Budget & Finance
P. O. Box 400
Courtland, Virginia 23837

4-100-033300-3170

Dear Director:

The City of Suffolk has managed the Comprehensive Community Corrections Program for the Fifth Judicial District since 1997. The Program over the years has enhanced public and community safety by providing supervision services through a variety of intermediate sanctions. Probation services have enabled offenders to become functional members of our community by providing education, training, and treatment while making offenders accountable to their community for their criminal behavior.

The Comprehensive Community Corrections Program is funded through a mixture of state and local funds including a grant appropriation from the Virginia Department of Criminal Justice Services (DCJS), fees charged to participants, and local funding. In FY 2011-2012 funding from DCJS was \$204,155 and fees are projected to total \$30,000; the same level of funding is anticipated for FY 2012-2013 from DCJS with fees projected to be \$30,000.

The budgets being presented by the Governor, the House and the Senate currently do not reduce funding for jurisdictions providing Comprehensive Community Corrections probationary services.

Enclosed please find the proposed budget for the Comprehensive Community Corrections Program for FY 2012-2013. This requested match is based on the pro-rata share of the caseload for 2011 as shown in the attached chart. **Your requested match is \$6,443.**

If you have any questions regarding the attached documents please contact me at 757-514-7331.

Sincerely,

Leonard R. Horton
Director

Western Tidewater Comprehensive Community Corrections Program
5th Judicial District
Operating Budget FY 2012-2013

Budget Item	Number	Budget Request
Salaries and Wages		
Community Corrections Coordinator	1	\$51,836
Community Corrections Officer	3	\$100,815
Office Assistant II	2	\$51,390
FICA		\$15,609
VRS Retirement		\$27,892
Group Life		\$1,816
Risk Management/Hospitalization		\$39,600
Information Technology Suffolk IT		\$10,023
Information Technology PTCC Server Support		\$2,042
Postal Services		\$504
Telecommunications		\$3,062
Lease/Rent of Equipment		\$1,884
Lease/Rent of Building		\$41,474
Travel & Training		\$5,935
Office Supplies		\$3,600
Drug Screening Supplies		\$3,600
Total		\$361,082

Revenue	Amount
Department of Criminal Justice Services Funds	\$204,155
Match funds from Franklin City	\$8,426
Match funds from Isle of Wight County	\$10,491
Match funds from Southampton County	\$6,443
Match funds from Suffolk City	\$72,200
Funding through Suffolk Human Services	\$29,367
Intervention Fees	\$30,000
Total	\$361,082

Locality	Caseload	Percent	Match
Franklin City	102	8.64%	\$8,426
Isle of Wight Co.	127	10.75%	\$10,491
Southampton Co.	78	6.60%	\$6,443
Suffolk City	874	74.01%	\$72,200
Suffolk DHS			\$29,367

*

	Prior Years		Current Year		--2012/2013 Budget Year --			
	Expenditure 2008/2009	Expenditure 2009/2010	Expenditure 2010/2011	Adopted Budget	Actual On 2011/12	Department Request	County Admin Recommends	Adopted Budget
033300-3170	7,074	4,885	4,885	4,885	4,885	6443		
COMMUNITY CORRECTIONS PROGRAM-						6443		
--TOTAL DEPARTMENT--	7,074	4,885	4,885	4,885	4,885			
TOTAL - COMMUNITY CORRECTIONS PROGRAM-	7,074	4,885	4,885	4,885	4,885	6443		
TOTAL FOR FUND	7,074	4,885	4,885	4,885	4,885	6443		
FINAL TOTAL	7,074	4,885	4,885	4,885	4,885	6443		

RECEIVED FEB 16 2012

February 8, 2012

Michael Johnson
Southampton County – County Administrator
26022 Administration Center Drive
P. O. Box 400
Courtland, VA 23837

Dear Mr. Johnson:

The Voices for Kids CASA Program's mission is to advocate for abused and neglected children, as well as other children in the 5th judicial district that are eligible for our advocacy services, so that they can be placed in safe, permanent homes as quickly as possible. We have worked hard since our inception in July 2004 to achieve this mission in Isle of Wight County. In 2009, the Program also began serving the children of Southampton County and the City of Franklin, and, at the request of the 5th district Juvenile and Domestic Relations Court judges, we are in the final stages of expanding our service area once more to include the City of Suffolk. Your support remains absolutely critical to the success of our mission, and Voices for Kids CASA is very grateful to you for your continued commitment and support of this Program and the children we serve.

To help you better understand the impact of our volunteers, let me share with you a few statistics on an actual case. This past calendar year, 2011, one of our volunteers spent 390 hours investigating the current circumstances of just one child right here in Southampton County, facilitating the meeting of that child's needs and services, reporting their findings to the court, and monitoring to ensure the court's orders were followed in the best interest of that one child. This volunteer also worked with the biological parent to help empower them to a better future and coordinated their efforts with the Department of Social Services to better serve the entire family with a child-centered focus. The volunteer in this case worked with the mother, encouraging her to fight her drug addiction, even accompanying her to her first substance abuse treatment appointment, and identified several family members that were willing to care for the child instead of that child being placed in foster care. According to the Virginia Employment Commission, if this volunteer were to be paid for their service, their paycheck would total \$8,591.70. With the cost of advocacy per child costing the Program about \$2,500/year, the effort of this volunteer, as well as our other awesome advocates, provide great cost savings, while also providing invaluable service to the children we serve and their families.

We are now in our third year as a 501 (c) (3) organization, and our Program continues to be faced with a weakened national and local economic outlook. However, our volunteers, staff and Board of Directors are committed and have all worked together to continue making a difference in the lives of the children we serve. Our 26 volunteers advocated for 45 children in our community, providing 302 recommendations for needed services, and 94% of these recommended services were accepted and implemented by the court. Our efforts have gained statewide and national recognition for our effectiveness and efficiency. The Executive Director has been selected to represent the Mid-Atlantic region on the National CASA Rural Advisory Board, and our Program is the first in the state to utilize seasoned volunteers as supervisors to increase our capacity to serve more children while keeping costs low.

These achievements were made thanks to your commitment to our mission, and we ask for your continued financial support as we aim to serve every child that needs our voice of hope. We have also taken steps to diversify our funding. This fiscal year 2012, Voices for Kids CASA continued these efforts by securing financial support from various sources, including the Department of Criminal Justice Services (DCJS), corporate and citizen donations, local foundations, and various fundraisers. In addition, the Program requested and received funds from Isle of Wight County, Southampton County and the City of Franklin.

The issue most affecting the Program's ability to sustain independence and our expanded service area is the severely weakened economy. The Executive Director has been very frugal, and the Program is now fiscally secure. Nevertheless, the Voices for Kids CASA Board of Directors remains concerned as it looks ahead to the coming fiscal year(s). The Program has endured steep cuts in funding received from the state, and the General Assembly has already proposed additional budget cuts to the funds that CASA programs receive through DCJS, which is the state agency that regulates and oversees the 27 CASA programs in the state of Virginia. Local foundations and other grantors that depend on the stock markets for their income are also very cautious in their commitments to fund well-deserving projects.

The Program's continued success as a private organization and the maintenance of the recently expanded service area is largely predicated upon the support of all local governments within our service area. The proposed level of support for each locale served by the program is \$1.00 per capita, which, according to the 2010 census on the U.S. Census Bureau's QuickFacts website, is \$18,570 for Southampton County. However, understanding the City's financial constraints, the Voices for Kids CASA Program is requesting \$15,000, the same amount budgeted for the current fiscal year 2012.

While the Program certainly understands the added strain that the faltering economy has placed on the fiscal budgets of local governments, a further reduction in support will certainly affect the Program's ability to maintain its now 3-member staff, provide required training and supervision to our volunteers, meet basic operational needs and maintain its level of services.

Please feel free to contact me with your response, questions or comments, and thank you so much for supporting Voices for Kids CASA and the children we serve.

Sincerely,



Michele B. Jones
President, Board of Directors

Cc: CASA Board of Directors